

**FIVE-YEAR
STRATEGIC PLAN
2004 UPDATE**



**FISCAL YEARS
2004-05 / 2008-09**

**CHIEF OF POLICE
EDGAR FELDMAN**

C
Commitment

S
Service

P
Protection

D
Dignity

TABLE OF CONTENTS

CHAPTER	PAGE
OVERVIEW	1
DEPARTMENT AND COMMUNITY OUTLINE.....	4
STRENGTHS, WEAKNESSES, OPPORTUNITIES, AND THREATS ANALYSIS	9
STRATEGIES FOR ADDRESSING THE SWOT ANALYSIS.....	14
PROJECTIONS SUMMARY.....	16
BUDGETARY IMPACT	27

CHARTS

TITLE	PAGE
Personnel Gains & Losses	6
Changes in Activity.....	6
College Station Population Growth	7
Strategic Summary Issues	14
Projections Summary.....	22
Breakdown of Costs by Fiscal Year.....	27
On-Going Costs	28
Budget Growth Past/Future Estimate.....	28

FIVE YEAR STRATEGIC PLAN UPDATE

OVERVIEW

This is the second update of the strategic plan originally submitted and presented to Council in Fiscal Year 2002. We have changed the time period each update will cover in by advancing the time period covered to the 5 years following the presentation of the update. Each passing year will be dropped off the plan and a new year added.

FY 2003 brought about many events and changes that affected the police department. Some were anticipated, such as retirements of veteran officers, and some were not, such as the higher than expected increase in population. For the most part, our prior predictions of needed personnel and equipment still hold, with the added caveat that in some areas, we will need more than originally requested.

The main driving force for our requests is the **growth** occurring in College Station. To avoid one-year spikes or drops in population, we looked at increases over the past 5-years. From 1999 to 2003, our population increased from 64,743 to 76,125. This is an average increase of 3.5% per year. Our original 5-year plan estimated a 2.5% increase per year.

This population growth has caused the number of cars on our roadways and the number of homes and businesses to increase. This leads to an increase in the number of incidents requiring police intervention. From 1999 to 2003, our total calls went from 56,781 to 60,838, average increase of 1.7% per year (total 6.9%). For major crimes, we went from 2,530 to 2,963, an average increase of 3.4% per year (total 17.1%). For accidents, we increased from 2,131 to 2,488, an average of 4.1% per year (total 16.2%).

We realize we cannot have all our requests filled. For that reason, our plan will identify these needs and have prioritized them.

This plan will be in 4 parts. These are:

- Department and Community Overview
- Strengths, Weaknesses, Opportunities, and Threats (SWOT) Analysis
- Strategies and Long-Term Recommendations for Addressing the SWOT Analysis
- Immediate Recommendations

The department overview will briefly describe the different divisions in the department and their current status and the community overview will describe significant issues that will affect the police department. The SWOT analysis will describe the outstanding issues the department needs to address. The strategies for addressing the SWOT analysis will contain our recommendations.

There were several other personnel needs identified in the original 5-year plan. We did not make these requests in Fiscal 2004 due to the lack of growth in the tax base to support

these additions without sacrificing other department's needs. The personnel identified in the *original* 5-year plan submitted in FY 03 included:

- 4 police assistants,
- 1 detective sergeant,
- 1 civilian trainer,
- 1 fleet porter, and
- 1 communications operator.

In FY 04, the plan called for additional personnel, including:

- 1 fiscal officer,
- 2 bicycle officers,
- 1 victim advocate, and
- 2 communications operators and 1 evidence technician.

This is a total of 13 positions over these two fiscal years. We have received two of these positions, these being the detective sergeant and victim advocate. For FY 05, we anticipate needing the personnel called for in the original plan for FY 03 and FY 04, along with the positions called for in FY 05. The personnel called for in the original plan for FY 05 included:

- 1 police assistant for Criminal Investigation Division and
- 2 communications operators.

Since the inception of this plan (2002), we have only obtained 2 new positions. In FY 04, we added a detective sergeant and at mid-year we added the victim advocate. The identified needs have not abated and each year the department has gotten farther behind in keeping up personnel levels. We realize we are not keeping up with the number of employees necessary to provide the current level of service. The SSI (standard service index) formula we use to indicate the number of patrol officers needed to adequately provide police services indicates we are behind. Additionally, other service requirements have displayed an increased demand. We assigned one detective to the anti-terrorist task force and the replacement request made for fiscal 2004 did not go through. Additionally, we requested three communications operators. The increase in both police and fire calls continues to increase every year and this division's workload is reaching a critical level.

The department has taken steps to reduce the impact of these increased demands. For example, we identified which types of calls were most common and reviewed our response to identify how we might save time. Two call types were identified, those being alarms and 911 calls. For the alarms calls, we established a way to cancel certain ones without sacrificing the safety of the citizen and the officers. We are currently looking at 911 calls to identify ways to save time.

We are also looking at other means of timesaving. For example, we are scheduled to install a field reporting system in the patrol car computers. This should reduce report

entry time and will reduce the time spent in Information Services (Records) entering reports. This should make time available for records to improve their verifications procedures, something we have wanted to address but were too short on personnel to do so. We are also looking at a computerized citation system. This will eliminate a large portion of manual entry of citations and allow time better verification of information.

DEPARTMENT AND COMMUNITY OUTLINE

Department Outline

The City of College Station Police Department is responsible for the protection of life, liberty and property for people that are within the City. It provides these services through various means including, enforcement of criminal laws and ordinances, providing education, recovery of property, animal control, traffic enforcement and investigation of crimes. The divisions that provide these services to the citizens, along with the support divisions, are the Administration, Uniformed Patrol, Criminal Investigations, Recruiting and Training, Quartermaster, Communications/Jail, Special Services and Informational Services.

The department is comprised of 141 personnel with 97 sworn and 44 civilians. The Administrative division includes 9 positions these being the Chief, 2 assistant chiefs, 1 administrative lieutenant 1 accreditation manager, 1 administrative assistant, 2 secretaries, and 1 technical liaison. The Uniformed division has 64 positions with 3 lieutenants, 7 sergeants and 54 officers. The Criminal Investigation division has 17 positions with 1 lieutenant, 2 sergeants, 1 forensic technician, 1 victim advocate, 2 narcotics officers and 10 detectives. Recruiting and training has 4 positions with 1 lieutenant, 2 sergeants and 1 officer. The Quartermaster division has 1 position, that being the civilian property clerk. Communications/Jail has 27 positions those being the communications manager, 3 first-line supervisors, 16 communications operators and 7 public safety officers. The Special Services division is comprised of 11 positions those being 1 lieutenant, 1 sergeant, 4 school resource officers, 2 crime prevention officers and 3 animal control officers. This division also has several part-time crossing guards. The Information Services division is comprised of 8 positions those being 1 manager, 1 police assistant, 1 evidence technician, 1 crime analyst, and 4 records technicians.

The divisions that provide direct services to the community are the Uniformed Patrol, Criminal Investigations, and Communications/Jail and Special Services. Uniformed Patrol is comprised of the patrol and traffic sections. They are the first responders to calls for service but also use proactive methods to reduce crime and the fear of crime and provide for the welfare of this community. These proactive methods include enforcement of criminal laws, ordinances and traffic codes, identifying and addressing trends that affect the safety of people in our community, establishing partnerships with various people and organizations to address issues of concern, and maintaining the peace through civil methods.

The Criminal Investigations division focuses mainly on investigating major crimes committed against persons and property within our City. They also use enforcement, identifying and addressing trends and partnerships to address the safety of persons within our community and apply advanced methods in areas such as automatic fingerprint identification and crime scene search methods. A victim advocate was added in 2004 to assist victims in recovery.

The Communications/Jail division is the first contact point when a person requests police services. They direct services to the person needing help by various means such as dispatching an officer, taking a report over the phone, or directing them to another department that provides the services they need. The division also provides dispatching services for the fire department, which includes fire and emergency medical services. The emergency medical dispatching includes pre-arrival instructions for medical situations. Lastly, they provide support services by operating our holding facilities.

The Special Services division provides education to the public through school resources officers (SROs) and crime prevention programs. The SROs are a direct contact with junior and senior high students and faculty and provide a major connection with the community. The crime prevention officers provide DARE instruction in the 5th grade along with coordinating the citizen police academy and other instructional presentations for a variety of topics. The animal control officers are also assigned to this division.

Internally, the support divisions of Administration, Recruiting and Training, Quartermaster and Informational Services aid the divisions that provide police services directly. Administration provides leadership by establishing priorities, obtaining resources, conducting internal investigations, ensuring compliance with accreditation standards, and maintaining the budget.

Recruiting and Training is the first point of contact for any potential employee and is instrumental in obtaining quality personnel for the department. They employ varied recruiting tools and techniques to locate and employ the best people. They also provide training for new employees, along with mandatory and advanced training to all department personnel.

The Quartermaster division supplies all the other divisions with the materials and equipment. It is also responsible for seeing that maintenance within the department is accomplished in a timely manner.

Informational Services maintains all incident and case reports, makes entry of these reports and others into our computer system, maintains evidence, coordinates open records requests, provides crime analysis, and coordinates noise abatement efforts.

Positions Summary

In 2000, the department had 96 authorized sworn positions and 39 civilian positions. In 2003, the department had 97 authorized sworn positions and 44 civilian positions.

Following is a breakdown of personnel gains (and losses) over the past 5 years:

Personnel Gains & Losses

	FY00	FY01	FY02	FY03	FY04
Sworn Total positions	96	97	96	96	97
Change Description	Added 2 motorcycle officers; Permit Coordinator	Added 1 SRO	Lost Permit Coordinator	No additions	Added 1 CID Sergeant
Civilian Total positions	39	41	43	43	44
Change Description	Added Quartermaster; 1 Communications Operator	Added Communications Manager; Police Assistant	Added 1 Animal Control Officer	No additions	Victim Advocate (mid-year addition)

Activity

Calls for service, citations and arrests have all increased over the past 5 years. The average number of total calls per year has increased an average of 1.5 % per year (from 56,781 in 1999 to 60,838 in 2003). This has been a steady increase. Major Crimes increased during this same time period. The average increase for Major Crimes was 4.5% annually (from 2,530 in 1999 to 2,963 in 2003), with annual increases as high as 18% and low as -8%. Accidents increased an average of 4.3% per year (from 2,131 in 1999 to 2,488 in 2003), with a 2% decrease in 2003.

The average number of arrests has decreased an average of -1.5% (from 3,852 in 1999 to 3516 in 2003). This was in a steady decline until 2003, where it increased 18.7%. Citations (both tickets and warnings) increased an average of 4.6% per year (from 36,850 in 1999 to 43,343 in 2003). The citations numbers have numbers fluctuated over the 5-year period.

Changes in Activity

(calendar years)

	1999		2000		2001		2002		2003		Total Change from 1999 to 2003	
	No.	+/-	No.	+/-	No.	+/-	No.	+/	No.	+/-	No.	+/-
Total Calls	56,781		58,085	2.3%	59,249	2.0%	59,969	1.2%	60,838	1.4%	4,057	6.9%
Major Crimes	2,530		2,736	8.1%	2,561	-6.4%	3,033	18.4%	2,963	-2.3%	433	17.1%
Accidents	2,131		2,186	2.6%	2,271	3.8%	2,543	12.0%	2,488	-2.2%	357	16.2%
Arrests	3,852		3,774	-2.0%	3,477	-7.9%	2,962	-14.8%	3,516	18.7%	-336	-8.7%
Citations	36,850		42,440	15.2%	42,011	-1.0%	38,151	-9.2%	43,343	13.6%	6,493	17.6%

Community Outline

The College Station population was estimated at 75,763 for 2003. The original police department 5-year plan estimated the population to continue to grow at 2.5% per year. The overall growth from 1999 to 2003 was 16.4% for an average of 4.1%.

College Station Population Growth

Year:	1999		2000*		2001		2002		2003**		Total	
	No.	+/-	No.	+/-	No.	+/-	No.	+/-	No.	+/-	No.	+/-
CS Pop:	64,743		67,890	4.9%	73,770	8.7%	76,772	4.1%	75,763	-1.3%	11,020	16.4%

* - Census estimate; all other estimates from Trey Fletcher, CS Planner.

** - Estimate correction caused reduction.

All age groups show an increase in number. However, the percentage each age group represents in the overall population has changed slightly. The 1990 and 2000 censuses were used to make these estimates. The largest age group (18-23) comprises 47% of the population. There is a general trend of a slow decrease of the percent this age group represents, however the change is insignificant. The 24-39 age groups also showed a slightly higher drop in the percentage of the population. There are percentage increases in the 40+ and the under-18 age groups but these numbers are very low.

The number of students at TAMU is not projected to change significantly. However, the number of students attending Blinn is expected to increase approximately 600 per year over the next 5 years. This may reverse the downward trend in the percentage of population of college age.

Race and ethnicity were also projected with minor changes. The overwhelming majority will continue to be white with a small loss in overall percentage. African-Americans are also projected to have a minor drop in the percentage of the population. Hispanics and Asians show moderate increases of the percent of population.

Looking at the population of College Station alone does not cover the information the State Demographer has projected regarding population growth in Brazos County. The County is expected to have a large increase in Hispanic population, which is much different than what is projected for College Station. TAMU is the largest employer in our County and has a large number of Hispanic workers. College Station will not be isolated from the impact of the increase in the Hispanic population.

In 2003, was estimated there were 12,046 single-family units and 19,076 multi-family units (duplexes and apartments) in College Station. The average increase over the past 3 years was 3.9% (~1000 units per year). The total increase over the past 5 years was 18.6% (5335 total units). Single-family unit growth was slightly higher than multi-family unit growth with an average of 595 new single-family and 504 multi-family units per year.

Population density indicates how much infill is occurring. At the beginning of 2003, College Station annexed approximately 6.5 square miles. The population density dropped from just over 1,700 per square mile to approximately 1,560. One year later, the population density is up to 1,610, gaining back just under 1/3rd of what had been lost with the annexation in less than one year. It appears this trend will continue.

Miles of Roadway

There is approximately 350 miles of roadway in College Station. This includes 217 miles of local streets and 133 miles of major roadways (collector & arterial). In 2000, there was approximately 319 miles of roadway. We have added approximately 6 miles of major roadways and 26 miles of local streets. This is an increase of approximately 2.5% per year.

There are 65 intersections located along major roadways with traffic lights. Of these, approximately 13 of them are considered consistent high accident locations.¹ The locations vary according to the time of year but most of these are located on Texas Avenue, Wellborn Road, or University Drive and many are located adjacent to the Texas A&M campus. This would make sense since students and faculty comprise a major portion of those traveling our roadways.

How well the police department can deliver services is influenced by the miles of roadway located within the City. There are two factors that contribute to the delivery of quality service. One is the ability of officers to get to a call for service in a timely manner. Congested roadways mean slower responses (and more accidents). Secondly, how many miles an officer has to patrol directly affects how well the officer can cover those streets. Sheer volume of the miles of streets can prevent an officer from having the opportunity to at least be seen on residential streets on a regular basis.

Thousands of citizens travel our roads every day for a variety of legitimate reasons. Intermixed with these are the criminals that come and go to a crime scene via some sort motorized transportation. The amount of roadway also indicates the potential for accidents, particularly at intersections. These factors all contribute to the need to regulate the flow of traffic. Voluntary compliance is the best solution but this needs to be supplemented with enforcement.

¹ The high accident intersections were identified by using the intersections established for the TXDOT STEP program.

STRENGTHS, WEAKNESSES, OPPORTUNITIES, AND THREATS ANALYSIS

The SWOT analysis was done with the strategic plan in mind. There are 5 issues in the strategic plan that affect the police department:

1. Promote proactive problem solving and police-community partnerships to address causes of crime and fear as well as other community issues.
2. Provide accredited police services that include patrol, traffic, criminal investigations, animal control, dispatch for police, fire and EMS, school resources, training, crime prevention records and evidence management, and holding facilities (short term jail).
3. Provide specialized services including SWAT, bomb squad, hostage negotiations, narcotics investigation, forensic services, crime analysis, special event planning and bike patrol.
4. Maintain accredited status as a nationally measured benchmark for police services.
5. Provide animal control services and adoption through the Brazos Animal Shelter.

The main point of this plan is to continue providing high-quality basic services to College Station citizens. Related to providing police services, there are also some interagency connectivity issues identified in the Strategic Plan. No police agency operates without help from other agencies. By improving our interoperability, we can provide more effective and efficient service to our citizens. Following is a list of the summaries in the Plan related to this:

1. Evaluate and identify interagency connectivity.
2. Interface various public safety record systems including dispatch for police, fire and EMS, booking, reports, warrants, photos and others.
3. Interface radio systems between public safety agencies.
4. Provide ongoing support for the Brazos Valley Narcotics Task Force.

There is one point that should be noted when using the SWOT analysis to plan for future development. Many of the items that are identified in the analysis as belonging to one category (strength, weakness, opportunity, or threat) often can also be considered its opposite. For example, growth is identified as a threat could just as well be identified as an opportunity. Another example is interagency operability. This could have just as well been an opportunity rather than a weakness.

Strengths :

Community Policing Philosophy – The inception of applying community policing as a philosophy rather than a program has progressed as expected. We are continuing in this direction and expect to see more improvements in how we deliver services to the public.

Accreditation (Department & Communications Division) - This has been a very successful program in identifying our strengths and weaknesses and having an avenue to make improvements. As a benchmark system for comparison with other agencies, we have been able to find areas to improve in and expect to continue finding other areas for development.

Specialized Services – The department provides well-trained specialized services. These services have responded well in many situations, including cooperative efforts with TAMU for dignitary protection, responding to hostage and barricaded situations, search scenarios, assorted in-depth criminal and crime scene investigations, and bicycle deployment for crime prevention and apprehension. This item is also an opportunity, in that we expect sometime in the future to assign a lieutenant as a special operations commander.

Radio Interoperability – This item was a weakness until this year. With the advent of Bryan's 800 trunking system, operation between the departments will be much improved. This will allow all local law enforcement departments to have radio interoperability. We are in the process of obtaining an interlocal agreement that will allow supportive elements between all three systems.

Although the systems offer better interoperability than before, there is some room for improvement. Bryan Police Department's operates with digital radios while our system is analog. Bryan's system also has analog capability, making the interoperability possible. We are scheduled to replace our radio system in FY05. This will allow our department to switch to digital radios, which will make the interoperability transparent.

Weaknesses:

Staffing Levels - This problem has several aspects. First, we have a lag-time of at least one year before we have a minimally trained officer to replace one that has left. We are also falling behind in the number of personnel needed to maintain our current level of service. Added to this, we assigned an officer to the FBI Anti-terrorist Task Force, reducing our effective strength. These two issues point out our need to increase officer staffing.

Our challenge is to find alternative ways of providing services without lessening the quality of service. One of the anticipated requests will be to add police assistants rather than more police officers. This will lessen the cost while still providing the same services. Field reporting and automated citations should also help alleviate some of these demands for personnel.

The personnel shortage is particularly acute with our civilian employees. Communications has had to handle an increase in calls for service in both the police and fire departments. Our records section has not had an increase in personnel since 1992.

Our holding facility is barely in compliance with accreditation standards for separation of male and female prisoners. We have been able to meet the standards by establishing procedures that provide this separation but with a drop in efficiency. Any time a female prisoner is brought in, we must clear the booking floor of all males. This causes tremendous delays at times, reducing the time officers have for patrol duties. Additionally, we are experiencing another climb in arrests and expect this to continue.

This will require an increase of at least 3 public safety officers (PSOs) over the next two years.

Our animal control services obtained a new position in FY 01. This was the only increase since 1978. Additionally, this service has taken on the rabies control for the City. It will be necessary to establish a supervisor for this service in the near future.

Other Interagency Operability – There has been a long delay in being able to book prisoners at our facility for county charges. Our MIS department was able to get the fiber optic connection operating but it is proving difficult to get the County's software to provide the proper features to allow this. This project is at least one year behind schedule, but not for the lack of trying by our MIS department. This connection will also give us access to photos of all prisoners booked at the county.

Another weakness we have identified is the lack of easy access to warrants from the various law enforcement agencies in the county. There is no single checkpoint to search for warrants, making the effort much more difficult than necessary.

We are also looking long term (more than 5 years) at establishing one CAD and police records system between College Station, Bryan and Brazos County. The problem will be to synchronize the funding schedules of the two entities.

Opportunities:

Community Support - Support for various programs that have been successful has been the key to their continuation. The school resource officers and the noise abatement program are two examples of how community support for long-term programs can keep them going. We continue to seek relationships with various organizations in the City such as neighborhood associations, service organizations, and student organizations. We are also striving to maintain good relations with other government organization such as other departments within the City, school administrations and County Departments.

Technology – Experience has shown that improvements in technology do not automatically result in needing fewer personnel. At times, it requires more personnel to use it effectively. The advantage to technological improvements is that the end user, the public, gets a better product. Officers can do a more thorough job of investigating crimes, public information is provided faster, and space needs are reduced are some of the advantages. However, in our City, the growing demands on our services offset these gains.

Development of Personnel – Although we do this now when possible, there is an opportunity to expand this to become a more regular occurrence. For example, we provide cross training by rotating patrol officers through CID to gain investigative experience. We want to expand this to include development of all personnel, including line and supervisory personnel. One method we will investigate is a formalized mentoring program.

Special Crimes Investigations – As our City grows, so do the opportunities for criminals to use inventive ways of committing crimes and the ability to detect these crimes is reduced. Currently, most investigations are reactive in nature, with our Patrol division

providing much of the proactive enforcement and our Special Services providing proactive advice. Neither of these is very capable of identifying less visible aspects of crimes such as illegal fencing operations, child pornography, and other crime rings that have low profile operations. By establishing a proactive section in CID, we can reduce the number of certain crimes by stopping them from occurring before they happen.

The Bush Library also provides certain challenges in this area. One reason we obtained a bomb dog was to provide explosives search capabilities brought on by high-profile visitors to the Library. Several heads of states, particularly those from nations that have volatile populations, have visited the Library. We do not anticipate this abating.

Threats:

Growth - This is an area that moved from being an opportunity to being a threat. This is because the growth has occurred so rapidly that we are at the point of where any more growth will cause a reduction in our current level of service. Added to the growth that we have seen within the current city limits, we have been informed that the City is considering annexing more land. The last areas that were annexed are infilling rapidly. Our original projection (we would need to increase personnel) that once infill began, has come to pass. At least 3 new subdivisions have been established since the last annexation. The infill has proceeded enough that we will need to establish another patrol beat. This will require the additions of 6 new officers.

Although growth affects all areas of the department, it has a particularly strong effect in the areas of traffic and alcohol enforcement. At a certain point, the lack of our ability to provide adequate enforcement causes the problem to grow exponentially. We are rapidly approaching this point.

There is one other area growth will affect our operations and that is radio coverage. Both police and fire are experiencing loss of radio coverage in certain parts of the south and west ends of town. This will only get worse as we annex other areas.

Retirements - We will be experiencing a large turnover in our command level over the next 5 years due to retirements. It will be our job to train the replacements for these retirees. This will include rotation of positions, formal education, and training.

Dissolution of the Brazos Valley Narcotics Task Force – There is a very real possibility that the Task Force could not longer receive grant funding. This is not due to any actions on the Task Force's part, but it is possible that a combination of funds being needed to support homeland security and improper actions by other drug task forces could lead to these grants no longer being funded.

TEEXs Police Academy – In recent months TEEXs has made it clear that if the law enforcement training branch of TEEXs does not become more profitable, it will be dissolved. In the last advisory committee meeting, the director stated they were losing \$52,000 per academy. In addition, they are not able to put on competitively priced training. This is due in part to past failures that have reduced the credibility of TEEXs to provide quality training. If this comes to pass, we will either need to seek an academy outside Brazos County or establish an academy ourselves with other local agencies.

School Issues – There are two major potential problems in relation to our local schools. CSISD currently funds 75% of the 4 SROs' salaries. Although the school district has not advised us of the possibility of not being able to fund these positions, it remains to be seen what the Texas Legislature does to correct current funding problems. If their history is any indication, we could see some changes that we cause some tremendous burdens to our school district.

The second issue is the additional schools being constructed or being planned. The elementary school in the Castlegate subdivision and the second high school on Barron Road will create the need for more SROs if we are to keep that program in place.

Increase in Retired Population – Although the actual number of elderly people in College Station is not growing tremendously, there are several locations that serve as residences for the elderly and have many that are still living independently. The elderly are particularly vulnerable to identity theft and fraud crimes. We feel we will have an increased demand for investigations in this area. To do it correctly, we are going to have to establish a specialized function within the department as part of the crimes against persons function CID has established as part of their operating procedures.

STRATEGIES FOR ADDRESSING THE SWOT ANALYSIS

Strategies

The following items identified in the SWOT analysis are directly related to the implementation plans and summaries stated in the Strategic Plan. Following is an outline of the summaries the individual items are related to:

Strategic Summary Item:

Promote Proactive Problem Solving Police-Community Partnerships

SWOT Issues Identified:

- **Community Policing Philosophy (Strength)**
- **Community Support (Opportunity)**
- **School Issues (Threats)**
- **Increase in Retired Population (Opportunity)**
- **TEEXs Police Academy (Threat)**

Strategic Summary Item:

Provide Full Police Services

SWOT Issues Identified:

- **Staffing Levels (Weakness)**
- **Specialized Services (Strength)**
- **Special Crimes Investigations (Opportunity)**
- **Technology (Opportunity)**
- **Maintaining Adequate Staffing Levels (Threat)**
- **Retirements (Threat)**
- **Development of Personnel (Opportunity)**
- **Growth (Threat)**

Strategic Summary Item:

Maintain Accredited Status

SWOT Issues Identified:

- **Seek Re-Accreditation in 2004 for Police Department (Strength)**
- **Seek Re-Accreditation for Communications Division in 2006 (Strength)**

Strategic Summary Item:

Interface Public Safety Records Systems

SWOT Issues Identified:

- **Radio Interoperability (Strength)**
- **Dissolution of BVNTE (Threat)**
- **Other Interagency Operability (Weakness)**

Recommendations

With the recent downturn in the economy, the department recognizes the need to modify the 5-year plan. Although the needs are still present, we recognize we would not be able to obtain all the personnel in one year. We have adjusted the plan to allow for this and

have spread out the requests over the next 5-year period. Additionally, we have prioritized the requests.

PROJECTIONS SUMMARY

Description of Requests

Following is a description and justification for the requests. It is broken down into two parts the overall requests over the 5-year period and the immediate requests for FY 05.

5-Year Outlook

Personnel

We have identified 38 positions that we feel we will need through FY 09. The main reason for these requests is to maintain current service levels. The anticipated growth of the City is the driving factor for these requests. There are some requests that address increases in service levels such as the victim advocate position.

We will be requesting **five communications operators** during this 5-year period. Our communications supervisors, for all intent and purposes, do not perform a supervisory function. Instead, they perform as another communications operator. This has led to less training and oversight. The liability and quality of work in this division has begun to show some problems and we need to avoid this. Three of the positions will allow them the time to address this. Our communications division has also experienced an increase in Police and Fire calls, accompanied by an increase in the peripheral activities these calls generate. Our current arrangement of having the fire communications operator also serve as the records check communications operator for police was a very efficient use of personnel and time. However, the increase in calls experienced by both departments has put a strain on providing needed services to both departments. To address this we will ask for an addition 2 communication operators.

We intend on separating the Holding Facilities and Communications functions, in part because of the level of training that is required for call-takers has increased. This will create the need for **3 public safety officers**. The PSO position originally handled lesser priority calls when not performing Holding Facilities duties. The Holding Facilities activities have increased to the point that there is little time for them to perform call-taking duties. Also, the type of calls they have to answer has changed, requiring a higher level of expertise. To train the PSOs to that level would call for a higher pay rating. This position was intended to be a stepping stone to other positions in the department and to require a higher level of training would cause this training to go to waste.

We will be requesting **5 police assistants** during this 5-year period. One will be placed in CID to address a general increase in the time needed to investigate cases due to requests from the district attorney plus a rise in the complexity of certain investigations has put demands on the time available in the CID Division. This has led to lesser crimes not getting the full attention they could use. A police assistant would cost less and would be able to handle these lesser crimes, making time available for the detectives to investigate the more serious crimes. The other four positions would be placed in Patrol to reduce the need for more police officers. This position would be easier to fill and would not cost as much. These positions could investigate “cold” calls (ones where the suspect is not present or a sworn officer is not needed) and this would give more time for police officers to provide more proactive

enforcement. We are also experiencing a large increase in the number of walk-in reports which do not need a sworn officer to take the report.

The **staff accountant** would be a position on the same level as a customer services representative in the Accounting Department. The growth of our department has increased the level of work our staff assistant has to do. She is currently supervising three employees and cannot dedicate enough time to insure they perform properly. It would also free the Services Bureau commander from much of the routine budget duties.

As the City grows, so will the number of cars traveling on our roads. We anticipate needing **2 traffic officers** within the next 5 years. The increase in the number of schools will also create a demand for more traffic officers as new school zones are established. The construction of more roadways through development and addition of roadways through annexation will also increase the need for enforcement.

The Texas Commission on Law Enforcement Training and Education (TCLEOSE) is beginning to develop standards for communications operators. These are voluntary now but we anticipate they will become mandatory. This will include increased levels of training. Coupled with the increased number of communications operators and police assistants, we anticipate needing a **civilian trainer** that will focus on insuring our non-sworn personnel are properly trained.

Infill has occurred in the areas annexed in 2002, we have identified the need to rearrange our beats and/or add a 5th beat. In addition, our call load has increased every year since the last time we added officers to Patrol and we anticipate this trend to continue. We have also taken officers from Patrol to address other pressing needs such as the terrorism task force and our ad hoc task force to address burglaries. Another item that has created a shortage is the implementation of a bicycle squad, in which we did not replace the patrol officers used to create this squad. This squad has filled a void in how our services are provided but we are getting to the point that we will have to cut back to continue to provide basic services. We anticipate continuing to support these task forces, bicycle squad, and others issues that will probably arise. To do this we will need **10 patrol officers** to insure that there are enough officers to cover the demands for service. We anticipate spreading this request over a 3-year period (FY 05 through FY 07).

CID (detectives) has seen an increase in the number of cases that could be assigned. More significant, are the changes in the requirements to present a case to the prosecuting attorneys and the increase in complexity of the types of cases detectives have to investigate. White collar crime, such as computer fraud, and crimes against persons, such as murder, are requiring more and more information before a case will be accepted. Part of the increased information required is the transcription of recorded interviews of witnesses and suspects. A **secretary for CID** will be able to deal with this increase workload, along with entry of other items such as pawn information.

For the same reason there is a need for a secretary in CID there is a need for an additional **detective**. Case investigation continues to become more complicated and this means each case takes more time to investigate properly.

Our records division will undergo an extensive transformation once we implement field reporting. Their duties will change from entry to verification. Those

performing this task will need much closer supervision if we are to have the task done correctly. We anticipate needing a **records supervisor** to maintain quality control of our records. We may be able to transform one of the current positions to this position but will not know until we have experienced the changes that will come from implementing field reporting.

Our Communications division handles the vast majority of calls that come into the department. Over half of these are calls that are transferred to other divisions. This detracts from their main focus of providing dispatching services to fire, EMS, and police. Additionally, the increased need for transcription of recordings by patrol officers applies to patrol arrests as much as it does to detective arrests. To reduce the phone handling load in dispatch we propose adding a **PBX operator/Patrol secretary**. In addition to the phone duties, this person could also handle the transcription of patrol recordings.

The animal control officers (ACOs) have experienced an increased call load from 3,770 calls in 1999 to 4,739 calls in 2003. In 2001, we added an ACO to address these increases. Additionally, the level of training required has increased to address the skills needed to deal with such things as rabies control. The increased demand on these services along with the need for increased knowledge in the area of animal control had created a need for a position to provide an **ACO supervisor**.

The continuing increase in complexity of investigations has created a need for the department to have a **legal advisor** available. The prosecuting attorneys at the County and District level have to serve several agencies and this will enable us to have these services available without competing with other agencies. The position does not necessarily need to be in the police department and could be placed in the Legal Department for continuity of legal counsel.

CSISD is currently building an elementary school and will be building another high school around 2008. To cover the schools at the same level we are now, we anticipate needing **2 school resource officers**. In addition, they will be building an elementary school within the next year. The current two crime prevention officers provide drug use prevention classes in all the elementary schools and will have less time to provide any non-school related prevention efforts. With that in mind, we anticipate needing another **crime prevention officer**.

There has been an increased demand for event coordination, disaster response and recovery, and tactical response coordination. These duties are very time consuming and have taken time away from the day to day control of operations within the department. To gain time for the commanders to focus on daily supervisory tasks, we anticipate establishing a **Special Operations Commander** position.

At the beginning of FY 04, our district attorney informed us that we were going to have to start supplying copies of all audio and video recordings of every arrest that would be reviewed by them. This includes all felony arrest and a certain number of misdemeanor arrests. At our current staffing level, this has caused a shift in the timeliness we are able to process other reports. An **evidence/records technician** should help alleviate the backlog of records handling. Although we are still able to process the records in a timely manner, we are becoming short on time to conduct the audits we feel are necessary. Along with all the other increases, the number of items we enter into evidence will also increase. The judges at the County and District level

have been slow to sign evidence disposal documents and we do not anticipate this changing. Therefore we will need to deal with the evidence in-house. This position would allow us to track down which judge we need to press to get disposition forms signed.

Equipment

There are several items we will request over the 5-year period. However, some of these items are already at least partially funded, such as replacement of the radio equipment to upgrade to the level Bryan Police Department has upgraded to. Another example is the funding for field reporting and a computerized booking station.

The radio system is scheduled to be replaced beginning in FY 05. This is for the most part funded, however, we anticipate needing to establish **two fully-equipped radio positions** above what we currently have. One of the positions will be for supervisors. They currently cannot monitor other activity without going to the position and standing or sitting right next to the person they are reviewing. They must additionally plug into that employee's position to hear both sides of any conversations with a citizen. We also need a position to deal with special events, disasters, and tactical operations separate from our regular radio positions.

There are three equipment needs that are inter-related. These are *patrol car computer replacement*, *automated citations (e-citations)*, and *field reporting*. The computer replacement is necessary because there is **no** field reporting software that the current computers can handle. The automated citations are related because if we upgrade the computers to handle field reporting, we will not need to buy separate hardware for automated citations.

The **patrol car computer replacement** is scheduled for FY 05 and FY 06. We are seeking to advance the replacement schedule to be able to implement e-citations and field reporting. The advancement will save having to purchase PDAs to implement e-citations. It will also allow field reporting to be installed on these computers.

Citations are currently entered by hand. **E-citations** would reduce entry time in the field with a magnetic strip reader. It would also reduce entry error by using verification tables and entry requirements. On the administrative side, it would eliminate most of the duplication of effort by the police department's records technicians and speed up the time the information reaches municipal court.

Field reporting would also reduce duplication by records technicians and reduce errors with verification in the field and by records technicians. Our current computer aided dispatching (CAD) system allows for automated dispatching and closing of calls, along with minor notes. This system would allow full reports to be entered in the field, along with giving officers direct access to our records system.

There are currently over 20,000 items stored in our evidence area. Maintaining inventory of these items will only get worse as we accumulate more evidence from new crimes. We are unable to get county and district judges to submit dispositions in a timely fashion to reduce the number of items kept in storage. Our municipal judge has helped by ordering destruction of evidence on cases that have been disposed of but there are certain cases that he cannot do this with. **Bar-coding and an evidence**

packaging system will allow us to keep much better track of these items. An added bonus is that our current records system is set up to accept the use of bar-coding.

Our timesheet system currently requires three people to do entry and takes 18 man-hours every pay period (2 weeks). Whether it is done by three secretaries or by several people within the department, the time is still used to perform this function. A **staffing software system** could reduce this time tremendously. A good system will be able to do both timesheets and staffing within one program.

Our radio system is scheduled to be replaced in FY 06. At that time would also see if we should improve the coverage for areas annexed and scheduled to be annexed. The antenna has had to be adjusted once and we should look into the possibility of installing a **multiple-tower radio system**, either by adding another tower to our system or linking our system to the TAMU and Bryan systems. This would also enhance the interoperability we are seeking.

Programs

As the department has grown, we have seen that maintaining quality standards in our work product has been harder to do. Businesses have independent auditors come in and conduct reviews and our department also needs to do this. Law enforcement has a particular need in that waiting until a complaint is made is usually too late. With this in mind, we see a need to establish a **Professional Standards unit**. The unit would encompass inspections and internal affairs. The inspections would be a permanent addition to the current duties of our internal affairs unit and would encompass line inspections, division inspections, and quality control measurements.

The jail duties of the public safety officers (PSOs) have slowly increased, to the point that they do not have much time to supplement answering phone in Communications. A large portion of this is due to the increased number of persons arrested for municipal warrants. We do not anticipate this slowing down in the near future. Additionally, the PSO position does not require as much training and is paid much less than a communications operator position. PSOs have much more turnover than other positions in the department, partly by design. The position was intended to be a starting point for those unsure about a law enforcement career, and allowed them an opportunity to select whether they wanted to take a sworn or non-sworn career path. With this in mind, we are recommending we **separate the Jail and Communications functions**.

We have been given notice that if the **TEEXS police academy** does not improve in its cost effectiveness, that A&M will consider closing the law enforcement branch of the extension service. This will mean we will either have to look at forming our own academy or look to send our officers to academies located in other parts of the state. TEEXS has assured us they will make every reasonable effort to keep this from happening, but we should be ready to consider an alternative if this does come about.

Our Records Division has begun imaging all reports, making them much more accessible. We need to go back and **image old reports** taken prior to our implementing imaging that we are required to retain, such as ones where property has been entered into the state-wide computer. This will be a one-time cost that will greatly enhance our ability to retrieve these reports and make it easy to reproduce them if necessary. It will also save a tremendous amount of space in our records area.

The department has been reaccredited twice and also obtained accreditation status for the Communications Division. We will continue to **seek reaccreditation for the department and Communications Division**. Accreditation serves as a benchmark to measure the quality of our department's performance.

As the department grows, so does the need for other services to grow with it. One of these services is our in-house forensic program. We currently have one full-time forensic technician and as courts require more and more evidence to support officer testimony, we will need more personnel trained in this field. We do not feel we will need another forensic technician, rather we feel we can train several line officers to perform this duty. We expect to **expand the crime scene program** to accommodate this need.

Our initial success in communications with cross-training has caused us to look at other areas where we might be able to do this. One such position is the police assistant position. There are a myriad of jobs within the department which are simple enough that an employee could be trained to do several type of jobs. This would give us the ability to flex where we use personnel, giving us the ability to respond to temporary situations without overusing a few employees trained in a limited capacity. For example, various things police assistants could be trained (but not limited to) to do could include taking reports on cold calls, serve as a backup to jailers when there is an overload of prisoners, and do research for evidence disposal. We have started this process with the police assistant position that handles noise abatement problems. We have found that we have to limit the tasks assigned to this person, not because they are incapable of handling the job, but because of the reasonable amount of work she is capable of performing. With this in mind we would like to **expand the police assistant program**.

As stated in the SWOT analysis, we anticipate a fairly large amount of turnover through retirements in the command ranks within the next 5-10 years. In anticipation of this outflow of experience, we need to **develop our mid-management personnel** to replace the retirees. By developing younger personnel before the openings occur, we should have a large body of personnel ready to replace those leaving.

Interagency Coordination

One of the problems we have now is the number of different places we have to check to see if a person we have stopped is wanted. This is particularly evident in the area of municipal level warrants. By **establishing a regional warrant database**, we can eliminate duplicate efforts.

There is a need to **coordinate replacement schedules for computer-aided dispatch and records management software between Bryan and College Station**. Synchronizing the scheduled replacement of these items will allow us to see if we can share one system. Once that is done, other agencies such as TAMU PD and BCSO could also use the system. Without sacrificing the autonomy of the department, combining records and dispatching systems would allow for much easier access to different agencies' records and easier communications about common problems.

We have been attempting to install a **Brazos County booking stations at our holding facility** to no avail. We will continue to try and accomplish this task but it appears this may not occur for some time. We cannot wait any longer and are going

to proceed with installing a **live-scan fingerprinting and digital photographing for booking** in our current fiscal year (FY 04). If we are ever able to get BCSO to install a booking module at our holding facility, we should be able to connect quickly with the hardware we are purchasing. The funding for this is part of the CAD/RMS replacement funding.

Another issue that would allow for improved coordination of between Bryan and College Station is the **replacement of our radio system**. There is a replacement fund for this purpose that should cover most of the cost. Bryan is going through a transition this fiscal year (FY 04) and we are scheduled to begin doing so in FY 06. This is also the time we should look at the recommendation made earlier addressing the use of a multi-tower radio system. The replacement funding probably does not cover the multi-tower option but will be a necessity to insure seamless operation within the city and with other agencies. The addition of 2 fully-equipped radio positions (see *Equipment* above) would be done during this project.

There are two issues affecting the funding of the drug task force. These are homeland security competing for funding and problems with task forces in other areas. State control of local drug task forces may be the first steps to the **dissolution of Brazos Valley Narcotics Task Force**. Improper actions by drug task forces in other areas has brought these agencies into the spotlight. Although our local task force has operated well within the guidelines, the state may decide to withdraw funding because of problems in other areas. As for the homeland security funding competing with funding of drug task forces, the initial proposal from the federal government was to cut the funding for task forces by over 50%. If either of these issues causes the funding to be dropped, we will have to decide whether we want to find a way to fund our task force independent of the state funding.

PROJECTIONS SUMMARY

Personnel

FY 04	FY 05	FY 06	FY 07	FY 08
FULL POLICE SERVICES				
<u>Funded</u> • CID Sergeant	• 3 Comm. Operators • Evidence Tech • 4 Patrol Officers • 4 Police Assts. - Patrol • Civilian trainer	• 3 PSOs • 2 Comm. Operators • 3 Patrol Officers • Secretary – CID • Records Supervisor (possibly from current records tech position)	• PBX Operator/ Patrol Secretary • 3 Patrol Officers • Traffic Officer • Animal Control Officer Supervisor • Detective • Police Asst. - CID • Staff Accountant	• Legal Advisor • 2 School Resource Officers (to coincide with new HS) • Crime Prevention Officer • Traffic Officer • Records Tech
<u>Unfunded</u> • 3 Comm. Operators • Detective • Traffic Officer • Civilian Trainer • Fiscal Officer • PBX Operator • Porter				
POLICE-COMMUNITY PARTNERSHIPS				
• Victim Advocate (mid-year)				

SPECIALIZED POLICE SERVICES				
		• Special Ops Commander		
MAINTAIN ACCREDITED STATUS				

Equipment

FY 04	FY 05	FY 06	FY 07	FY 08
FULL POLICE SERVICES				
• Automated citations (<i>partially funded</i>)	• Replace patrol car computers (<i>funded</i>) • Bar-coding and update evidence packaging • Field reporting (<i>funded</i>) • Scheduling Software	• Composite sketching		
POLICE-COMMUNITY PARTNERSHIPS				
SPECIALIZED POLICE SERVICES				
• Hostage Negotiation Trailer (2nd Command Post)- <i>Grant</i> • Truck- <i>Grant</i>				
MAINTAIN ACCREDITED STATUS				

Programs

FY 04	FY 05	FY 06	FY 07	FY 08
FULL POLICE SERVICES				
	• Image old reports • Management Development	• Start Professional Standards unit • Begin separation of Jail and Communications functions		
POLICE-COMMUNITY PARTNERSHIPS				
		• Possible TEEXS Academy Closure		

SPECIALIZED POLICE SERVICES				
	• Train crime scene tech for each shift			
MAINTAIN ACCREDITED STATUS				
• Department Re-Accreditation		• Communications Re-Accreditation	• Department Re-Accreditation	

Interagency Public Safety Coordination

FY 04	FY 05	FY 06	FY 07	FY 08
INTERAGENCY CONNECTIVITY				
• Live-scan fingerprinting & digital photographing	• Regional warrant database • Begin work on synchronizing computer aided dispatch and records management system • Install BCSO booking stations at CSPD			
INTERFACE RADIO SYSTEMS				
• Bryan migrates to 800 MHz trunking system	• Begin replacement of College Station radio system (expand by 2 positions)	• Multi-tower Radio System		
BRAZOS VALLEY NARCOTICS TASK FORCE				
	• Monitor funding sources	• Monitor funding sources	• Monitor funding sources	• Monitor funding sources

Recommendations for FY 05

Personnel

We have identified thirteen positions for FY 05. Our highest ranked request is the three communications operators, followed by the evidence/records technician, four police officers, four police assistants for Patrol, and a civilian trainer

The **three communications operators** will allow our communications supervisors to perform as such. Our communications division has experienced an increase in Police and Fire calls, accompanied by an increase in the peripheral activities these calls generate. Our communications supervisors, for all intent and purposes, do not perform a supervisory function. Instead, they perform as another

communications operator. This has led to less training and oversight. The liability and quality of work in this division has begun to show some problems and we need to avoid this.

The **evidence/records technician** will aid tremendously in reducing the amount of property and evidence we are storing and allow us to continue auditing our records for quality on content.

The **four police officers** will replace the positions moved when we implemented the bicycle officer program. The program was implemented as an experiment and has been very productive. However, the workload for the patrol division has increased enough that we need to replace the patrol positions given up to implement it.

The **four police assistants** in Patrol will be able to reduce the number of officers we ask for over the next few years. They would be trained to take minor “cold” calls (ones where the suspect is not present) thus freeing officers time to provide more proactive enforcement.

The **civilian trainer** will allow us to improve training for our civilian employees. This will be particularly important as we migrate more tasks to civilian positions.

Equipment

There are five items we will request in FY 05 to address equipment needs. There are also some items that are relevant for our FY 05 requests that will be purchased in FY 04. These are patrol car computer replacement, automated citations, field reporting, and wireless connectivity between the patrol car computers and the automated citations.

We intend on installing **automated citations** on personal digital assistants (PDAs) or wireless computer screens and anticipate having this in place by the end of 2004. This will reduce the number of errors made by hand entry into the computer systems and decrease the time needed by Courts to have the citations entered. This will be funded by several sources, including the Municipal Courts technical fund and the on-going tech fund.

This will also set the stage to install the **field reporting system** in FY 05. This equipment was scheduled to be installed in FY 04, however, it was discovered that the current patrol car computers could not handle this type of software. This is part of the CAD/RMS replacement project which was started in FY 03 and is funded through that project. These computers are scheduled to be replaced in FY 05 and we are currently working with MIS to see if we can arrange to do that a little earlier.

Programs

Our current backlog of police reports that are being kept in paper form are taking up a lot of space in our building. The reports need to be kept on-site because of the teletype system requirement that we be able to confirm any teletype entries (warrants, stolen property) within a certain time. We need to have the paper copies of the report and supplements to do so. If these reports were imaged, we could get rid of the paper copies. This would have two advantages: we would gain valuable floor space and have the ability to retrieve the reports much faster. We are requesting funding to **image old reports**.

We also will be requesting funding for **management development**. This is to address the anticipated retirements of many in senior command at the police department.

BUDGETARY IMPACT

The five-year operating budget of the police department is expected to rise as the department asks for more personnel to match anticipated increases in workloads. The following charts provide a five-year history and a budget projection for the police department's five-year plan. *It does not include projects that are already funded* and there are other maintenance-type items that will be requested during the budget process. These items are not included in this plan.

Breakdown of Costs by Fiscal Year

	FY 04	FY 05	FY 06	FY 07	FY 08
Personnel	CID sergeant \$99,800 Victim Advocate (added midyear) \$70,000	3 Comm. Ops - \$112,400 Evidence/Records Tech - \$34,000 4 Patrol Officers \$241,000 4 Police Assistants (Patrol) \$205,000 Civilian Trainer \$44,000	3 PSOs \$99,000 2 Comm. Ops. \$76,200 3 Patrol Officers (includes 1 patrol car) \$240,000 Detective's Police Assistant - \$39,900 Special Ops. Lieutenant \$116,500 Secretary - CID \$33,500 Records Supervisor \$50,500	PBX Operator - Patrol Secretary \$43,500 3 Patrol Officers (includes 1 patrol car) \$205,300 Traffic Officer (includes MC) \$75,000 Animal Control Officer \$71,800 Detective \$79,500 Staff Accountant \$44,000	3 Patrol Officers (includes 1 patrol car) \$205,300 2 School Resource Officers \$102,500 Crime Prevention Officer \$56,000 Traffic Officer (includes MC) \$75,000 Legal Advisor \$69,400
Equipment	Bicycle Replacement \$8,600	Evidence Bar-coding and Packaging \$23,000 Scheduling Software \$62,000 MDTs for ACOs \$32,000			
Programs	STEP Grant \$11,300	Image Old Reports \$60,000 Management Development \$13,000			
Interagency Coordination*		Regional Warrant Database \$15,000 Radio System Replacement (add 2 radio positions) \$200,000	Multi-tower Radio System \$1,500,000 (this cost is a very general estimate & not included in total)		
Totals:	\$189,700	\$764,400	\$665,600	\$519,100	\$508,200

* - The costs of these items are highly theoretical estimates and therefore are not included in the totals .

The following chart breaks down the on-going costs (one-time costs removed) for the requests for that fiscal year by personnel and equipment.

On going Costs			
FY 05	FY 06	FY 07	FY 08
587,966	570,600	355,700	403,400

Budget growth is anticipated at an average of 4.26% per year (FY 04-08). *This projection includes all proposed additions and assumes current salaries.* The prior five-year (FY 00-04) average increase was 5.2%. The following chart accounts for one-time costs by removing them in the following year before figuring the percentage increase.

Budget Growth - Past / Future Estimate

Fiscal Year	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08
Budget (in millions)	\$7.86	\$8.59	\$8.92	\$9.05	\$9.29*	\$10.19	\$10.76	\$11.28	\$11.68
% Increase	9.8%	9.1%	3.8%	1.5%	2.0%	9.7%	5.6%	4.8%	3.5%

* - includes victim advocate position which was added mid-year